

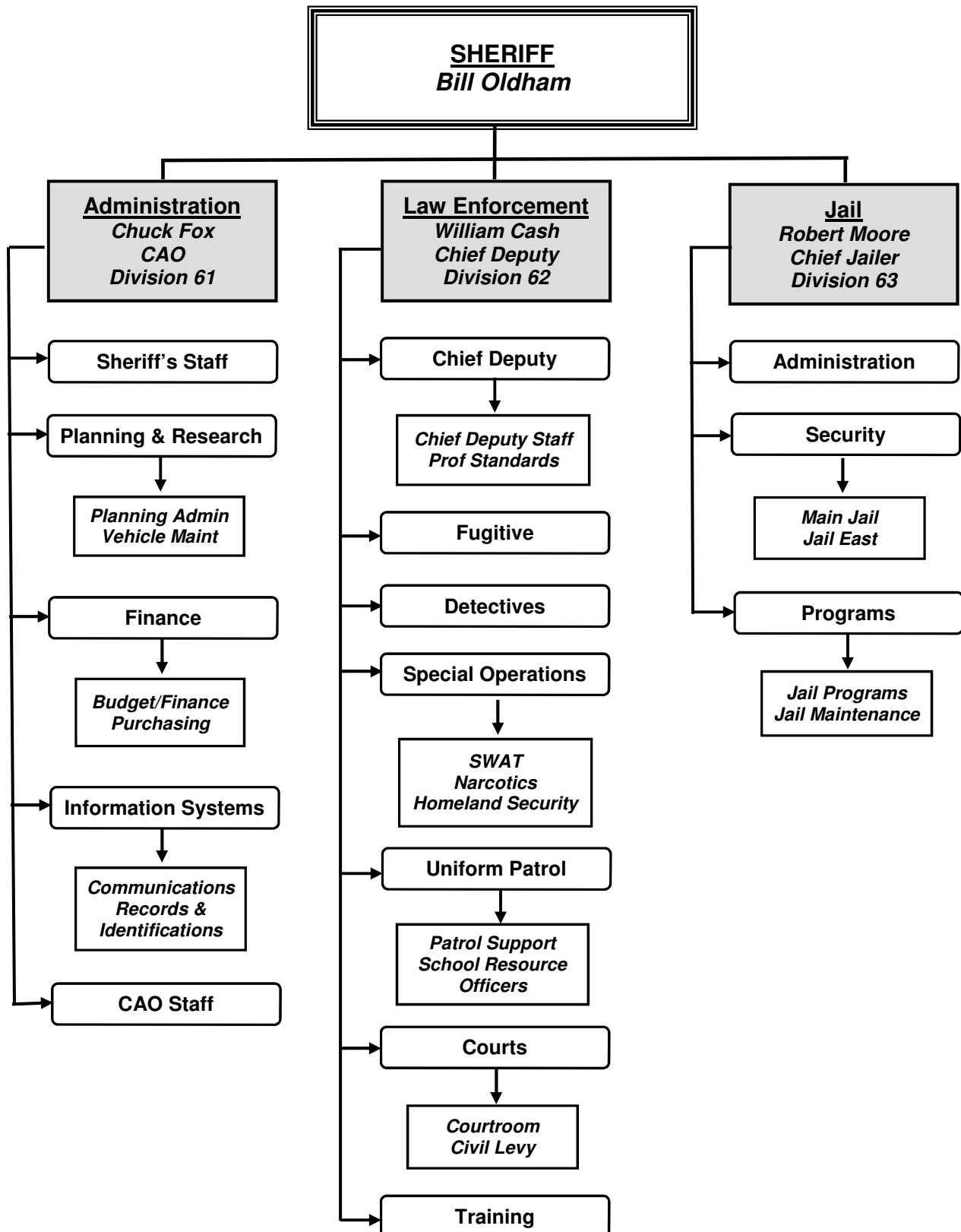
SHERIFF



<i>Program Organizational Chart</i>	2
<i>Division Overview and Summaries</i>	3
<i>General Fund</i>	11
<i>Special Revenue Fund</i>	45
<i>Grant Funds</i>	53

Division Organizational Chart by Program

SHERIFF



Division Overview for FY14

Sheriff - Administrative Division

Bill Oldham, Sheriff
Chuck Fox, CAO

MISSION STATEMENT: The purpose of the Sheriff's Office Administrative Division is to provide professional logistics and financial support for the effective and efficient management of operations conducted in the Sheriff's Office.

STRATEGIC GOALS:

- Prepare budgets annually for approval that supports the mission and strategic goals.
- Monitor implementation of alternatives to incarceration as suggested in the Jail Master Plan.
- Provide oversight for capital improvement projects impacting the law enforcement and jail divisions, including equipment needs such as fleet requirements.

ISSUES & TRENDS:

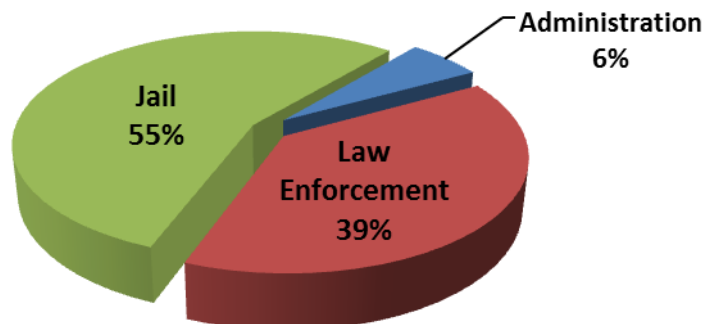
- Monitor, review, and address operating cost issues by month with the Administrative, Law Enforcement, and Jail leaders. Factors such as the jail population, length of stay, and law enforcement interdiction efforts will directly impact the operating costs for the Jail and Law Enforcement.
- Address new legislation impacting the budgets of local law enforcement such as unfunded mandates to sheriff's agencies statewide.
- Research and employ ways to impose technology in order to reduce operating and maintenance expenses.
- Continue with Surveillance Camera Upgrades for the jail as well as other County facilities.
- Flat 911 and calls for services for Communications Dispatch.

FY 13 PERFORMANCE HIGHLIGHTS:

- Completed the Jail camera upgrade project. This will offer a higher resolution recording of events and activities for a reduction in agency liability.
- Implemented the inmate kiosk from Aramark to aid the inmates in their Commissary ordering and the ability to receive money from their families.
- Secured funding for cameras at Shelby Farms parking area to deter crime.

FY14 BUDGET HIGHLIGHTS:

- Implemented financial quarterly reviews with each section leader in SCSO.
- FY14 total expenditures are allocated by function as shown below:



Division Overview for FY14

Sheriff – Law Enforcement Division

Bill Oldham, Sheriff
William Cash, Chief Deputy

MISSION STATEMENT: The purpose of the Sheriff's Office Law Enforcement Division is to provide professional and capable assistance to the citizens of Shelby County in order to preserve the peace, to prevent crime and disorder, and to protect the lives and property of those within Shelby County.

STRATEGIC GOALS:

- To partner with other law enforcement agencies, community leaders, businesses, churches, schools, and other organizations to support initiatives that will make a meaningful impact to reduce crime in Shelby County.
- To improve and expand the data smart policing initiative by upgrading technology and training to enhance crime analysis to support intelligence led policing, computer-aided dispatch, and data sharing among agencies.
- To work closely with the offices of the courts to ensure the safety of the public as they pass through various phases of the court processes.

ISSUES & TRENDS:

- Increase School Resource Officers budget to accommodate the merger of schools.

FY 13 PERFORMANCE HIGHLIGHTS:

- Partnership in Operation Safe Community continues with a focus on data smart policing efforts.
- Reduction in Part 1 crimes reported (6.7%) and the leveling of calls for service reflects that data smart policing efforts are making an impact.
- Awarded CALEA reaccreditation and accredited for the first time the Training Academy and Communications. Maintained the status as a top law enforcement agency measured against internationally recognized standards.
- Improved critical incident preparedness by participating in a joint training exercise involving over 200 first responders from across the region.

FY14 BUDGET HIGHLIGHTS:

- Added School Resource Officers for the former City Schools.

Division Overview for FY14

Sheriff - Jail Division

Bill Oldham, Sheriff
Robert Moore, Chief Jailer

MISSION STATEMENT: The purpose of the Sheriff's Office Jail Division is to provide professional services as the pretrial custodian of those who are arrested and detained for crimes and to maintain a safe and secure jail in Shelby County.

STRATEGIC GOALS:

- Provide safe living conditions and fair treatment for those detained in the jail facilities.
- Maintain the American Correctional Association Accreditation status for the men's and women's detention facilities.
- Increase professional development among employees through training opportunities provided by the Sheriff's Office Training Academy, the American Corrections Association and the American Jail Association.
- Expand inmate programming to reduce recidivism among offenders in Shelby County and to place an emphasis on special populations such as females, juveniles, seniors, and the mentally ill.

ISSUES & TRENDS:

- Decreased jail bookings and average daily population decreased by 9%.
- Decrease in Juvenile booking by 48%.
- Continue to support and develop alternatives to incarceration with initiatives such as Operation Safe Community, the Criminal Justice Coordinating Council, and the Behavioral Mental Health Task Force, all of which look at programs that support a safe community while offering alternatives to incarceration.

FY 13 PERFORMANCE HIGHLIGHTS:

- Awarded ACA (American Correctional Assoc) reaccreditation.
- Trained and graduated a Crisis Intervention Team (CIT)
- Introduced classroom teachers and Virtual School for the juveniles at Jail East
- Upgraded the camera security; transition of Aramark into Food service and Administrative services with moderate savings.
- Received \$250K for kitchen upgrade for the inmates.
- Implemented the inmate kiosk from Aramark to aid the inmates in their Commissary ordering and the ability to receive money from their families.

FY14 BUDGET HIGHLIGHTS:

- Expect \$80K savings due to the transition of laundry services to Corrections.

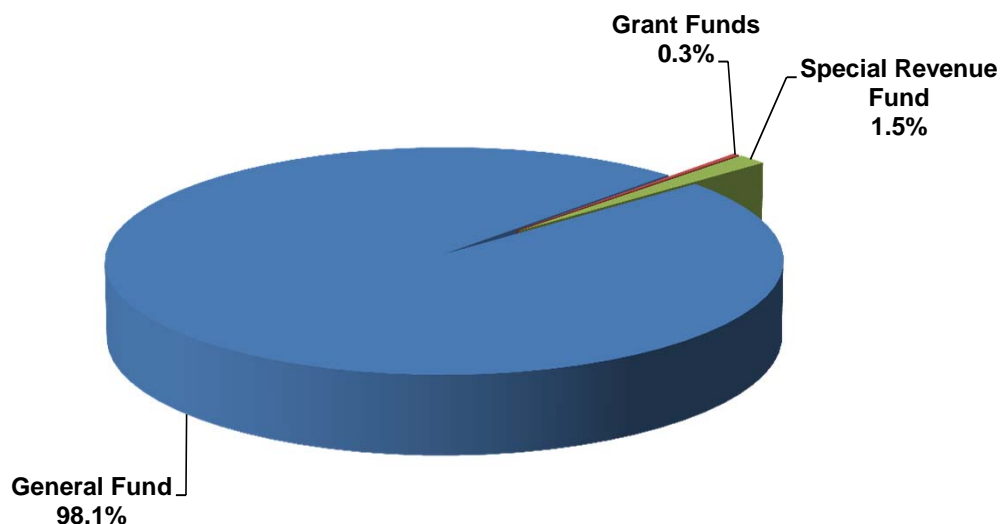
Division Totals by Fund Type Sheriff Summary

All Funds

FUND NAME	FY14 REVENUE	FY14 EXPENDITURES	FY14 TRANSFERS	NET OPERATIONS	% of Total
GENERAL FUND					
031 - Sheriff	(6,076,240)	156,042,792	(169,680)	149,796,873	98.1%
SPECIAL REVENUE FUND:					
088 - SCSO DUI Vehicle Seizures	(75,000)	75,000	-	-	0.0%
089 - ALERT Fund	(113,500)	113,500	-	-	0.1%
090 - Sheriff Narcotics Federal	(864,000)	864,000	-	-	0.5%
091 - Sheriff Narcotics State	(1,363,000)	1,363,000	-	-	0.9%
TOTAL SPECIAL REVENUE	(2,415,500)	2,415,500	-	-	1.5%
GRANT FUNDS	(718,481)	548,801	169,680	-	0.3%
TOTAL DIVISION - ALL FUNDS	(9,210,221)	159,007,093	-	149,796,873	100.0%

**Includes Planned Use of Fund Balance*

FY14 Expenditures by Fund



The primary source of funding for the operations of the Sheriff's Office is the General Fund.

Prime Accounts Sheriff Summary

All Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(2,203,962)	(3,020,884)	(3,696,890)	(3,250,592)	(2,728,063)
44 - Intergovernmental Revenues-Federal &		(2,366,800)	(1,024,790)	(1,791,404)	(2,445,394)	(1,309,018)
45 - Charges for Services		(557,503)	(1,378,801)	(1,222,767)	(1,463,148)	(1,476,148)
46 - Fines, Fees & Permits		(1,342,806)	(1,438,825)	(1,460,212)	(1,528,221)	(1,528,221)
47 - Other Revenue		(3,752,907)	(2,203,667)	(2,387,395)	(2,734,055)	(2,124,271)
48 - Investment Income		(44,165)	(32,797)	(29,406)	(45,000)	(44,500)
Revenue		(10,268,142)	(9,099,765)	(10,588,075)	(11,466,410)	(9,210,221)
51 - Salaries-Regular Pay		82,941,822	84,143,891	83,911,827	93,193,162	93,492,391
52 - Salaries-Other Compensation		11,658,513	11,008,431	14,121,950	12,271,999	11,706,398
55 - Fringe Benefits		28,412,928	29,546,677	33,320,839	39,489,252	41,599,166
56 - Salary Restriction		0	0	0	(10,390,329)	(9,516,486)
Salaries & Fringe Benefits		123,013,264	124,698,999	131,354,615	134,564,085	137,281,469
60 - Supplies & Materials		5,601,583	5,446,802	5,698,283	6,485,530	5,711,430
64 - Services & Other Expenses		1,392,306	1,668,059	1,641,225	1,865,812	1,615,896
66 - Professional & Contracted Services		7,403,950	7,515,670	7,528,630	7,870,073	8,460,909
67 - Rent, Utilities & Maintenance		4,053,033	3,892,129	4,030,892	4,317,666	4,387,435
68 - Interfund Services		515,291	853,774	1,110,440	883,825	1,140,838
70 - Capital Asset Acquisitions		3,346,600	2,149,582	2,110,156	5,736,973	2,374,533
Operating & Maintenance		22,312,763	21,526,015	22,119,626	27,159,879	23,691,041
94 - Other Sources & Uses		(61,626)	(81,249)	(21,426)	(35,060)	(25,060)
Other Financing Sources		(61,626)	(81,249)	(21,426)	(35,060)	(25,060)
Expenditures		145,264,401	146,143,765	153,452,815	161,688,904	160,947,449
99 - Planned Use of Fund Balances		0	0	0	(3,555,070)	(1,940,356)
Planned Fund Balance Change		0	0	0	(3,555,070)	(1,940,356)
Planned Fund Balance Change		0	0	0	(3,555,070)	(1,940,356)
96 - Operating Transfers In		(93,223)	(387,483)	(92,472)	(247,081)	(199,314)
Operating Transfers In		(93,223)	(387,483)	(92,472)	(247,081)	(199,314)
98 - Operating Transfers Out		87,743	133,293	92,472	244,156	199,314
Operating Transfers Out		87,743	133,293	92,472	244,156	199,314
Net Transfers		(5,480)	(254,190)	0	(2,925)	0
SUMMARY TOTAL		134,990,779	136,789,811	142,864,740	146,664,499	149,796,873

Net Expenditures by Department Sheriff

All Funds

Fund	Dept	Dept Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
GENERAL FUND							
031	6101	Sheriff's Staff	599,454	631,762	590,386	1,036,645	950,420
031	6102	Planning Administration	4,411,809	2,909,319	3,619,086	4,425,125	3,768,901
031	6104	Budget & Finance	1,689,556	1,683,195	1,883,080	2,526,746	1,853,768
031	6105	Information Systems	10,918,131	9,903,851	10,225,328	11,120,717	10,926,089
031	6109	CAO Staff	99,112	576,979	556,556	(8,602,794)	(8,201,693)
031	6201	Chief Deputy Staff	660,265	1,290,378	1,634,865	2,013,104	1,834,005
031	6202	Fugitive	5,896,469	6,108,421	6,584,287	6,398,483	6,293,971
031	6203	Detectives	3,442,485	3,602,687	3,887,039	4,120,031	4,353,287
031	6204	SWAT	9,111,224	9,502,074	10,555,566	11,048,377	10,839,715
031	6205	Uniform Patrol	16,239,603	16,166,074	16,729,884	18,395,689	22,475,602
031	6206	Courts	10,097,256	11,036,985	10,820,012	12,102,374	11,159,618
031	6208	Training	2,331,053	2,345,784	2,780,425	3,126,506	3,123,261
031	6301	Jail Administration	9,034,403	8,201,643	7,367,101	7,452,811	7,993,760
031	6302	Jail Operations	59,031,206	58,711,139	61,867,956	67,353,064	68,223,175
031	6303	Jail Programs	3,745,066	3,788,582	3,946,658	4,147,622	4,202,994
GENERAL FUND TOTAL			137,307,092	136,453,896	143,048,228	146,664,499	149,796,873
SPECIAL REVENUE FUND							
088	6205	DUI Vehicle Seizures	-	-	-	-	-
089	6203	Sheriff Alert Fund	(22,591)	(267,996)	14,493	-	-
090	6204	Narcotics - Federal Fund	(927,421)	47,334	(402,692)	-	-
091	6204	Narcotics - State Fund	(721,892)	340,514	333,083	-	-
SPECIAL REVENUE FUND TOTAL			(1,671,904)	119,852	(55,116)	-	-
GRANT FUNDS TOTAL			(644,409)	216,062	(128,372)	-	-
SHERIFF TOTAL BY DEPARTMENT			134,990,779	136,789,811	142,864,740	146,664,499	149,796,873
DIVISIONS - ALL FUNDS							
61	Sheriff Administration Total		17,489,598	15,944,852	16,732,132	10,506,438	9,297,484
62	Law Enforcement Total		45,688,528	50,242,851	53,016,963	57,204,564	60,079,459
63	Jail Total		71,812,653	70,602,107	73,115,645	78,953,497	80,419,930
SHERIFF TOTALS BY DIVISION			134,990,779	136,789,811	142,864,740	146,664,499	149,796,873

-

FTE Position Count Sheriff

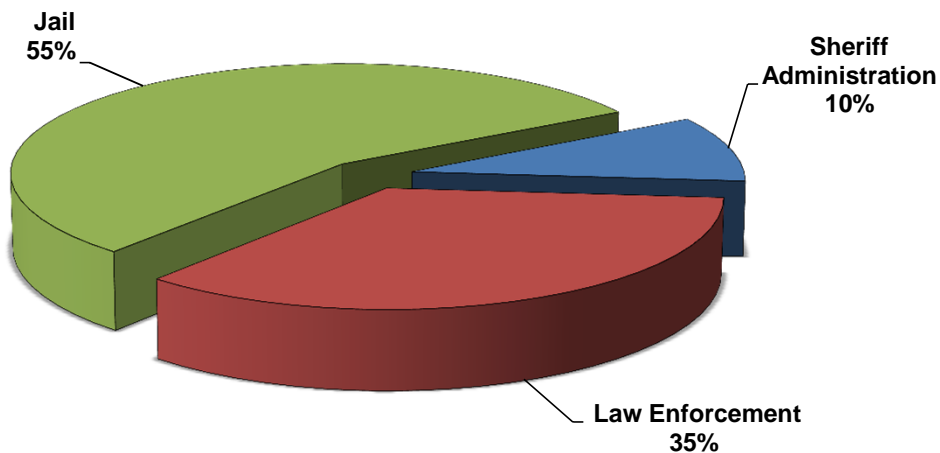
All Funds

Fund	Dept	Dept Description	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Adopted	FY13-14 Change
GENERAL FUND								
031	6101	Sheriff's Staff	9.0	11.0	11.0	11.0	10.0	(1.0)
031	6102	Planning Administration	15.0	13.0	13.0	13.0	13.0	-
031	6104	Budget & Finance	13.0	11.0	11.0	10.0	10.0	-
031	6105	Information Systems	157.0	156.0	155.0	153.0	153.0	-
031	6109	CAO Staff	8.0	6.0	6.0	6.0	6.0	-
031	6201	Chief Deputy Staff	33.0	39.0	40.0	41.0	41.0	-
031	6202	Fugitive	86.0	85.0	85.0	83.0	80.0	(3.0)
031	6203	Detectives	44.0	47.0	46.0	45.0	47.0	2.0
031	6204	SWAT	114.0	109.0	119.0	118.0	113.0	(5.0)
031	6205	Uniform Patrol	212.8	204.8	200.8	235.8	259.8	24.0
031	6206	Courts	131.0	138.0	133.0	138.0	120.0	(18.0)
031	6208	Training	26.0	25.0	27.0	29.0	30.0	1.0
031	6301	Jail Administration	23.0	28.0	26.0	25.0	29.0	4.0
031	6302	Jail Operations	1,081.0	1,041.0	1,032.0	1,021.0	1,015.0	(6.0)
031	6303	Jail Programs	60.0	59.0	59.0	59.0	57.0	(2.0)
TOTAL POSITIONS - GENERAL FUND			2,012.8	1,972.8	1,963.8	1,987.8	1,983.8	(4.0)
031	61	Sheriff Administration	202.0	197.0	196.0	193.0	192.0	(1.0)
031	62	Law Enforcement	646.8	647.8	650.8	689.8	690.8	1.0
031	63	Jail	1,164.0	1,128.0	1,117.0	1,105.0	1,101.0	(4.0)
GENERAL FUND POSITIONS BY DIV			2,012.8	1,972.8	1,963.8	1,987.8	1,983.8	(4.0)
GRANT FUNDS			4.0	3.0	3.0	1.0	-	(1.0)
TOTAL POSITIONS - ALL FUNDS			2,016.8	1,975.8	1,966.8	1,988.8	1,983.8	(5.0)

a) 2 Positions deleted, 2 positions moved to Corrections Jail Laundry

b) 36 positions added - School Resource Officers, converted 1 Permanent (863891) to 2 Temps

FTE Positions by Department



SHERIFF



GENERAL FUND

Prime Accounts Sheriff Summary

General Fund

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(1,276,738)	(2,666,176)	(2,949,741)	(2,607,600)	(2,607,600)
44 - Intergovernmental Revenues-Federal &		(1,094,389)	(719,389)	(702,342)	(1,041,706)	(711,000)
45 - Charges for Services		(417,158)	(1,284,921)	(1,136,464)	(1,251,148)	(1,251,148)
46 - Fines, Fees & Permits		(1,320,681)	(1,399,668)	(1,378,231)	(1,490,221)	(1,490,221)
47 - Other Revenue		(4,957)	(8,506)	(153,284)	(16,271)	(16,271)
Revenue		(4,113,924)	(6,078,660)	(6,320,061)	(6,406,946)	(6,076,240)
51 - Salaries-Regular Pay		82,466,055	83,827,196	83,572,730	93,059,689	93,452,546
52 - Salaries-Other Compensation		11,273,035	10,834,018	13,578,885	11,031,536	11,088,408
55 - Fringe Benefits		28,342,034	29,474,993	33,253,071	39,459,761	41,584,743
56 - Salary Restriction		0	0	0	(10,390,329)	(9,516,486)
Salaries & Fringe Benefits		122,081,123	124,136,207	130,404,686	133,160,658	136,609,211
60 - Supplies & Materials		5,199,438	5,177,040	5,350,048	5,893,469	5,261,430
64 - Services & Other Expenses		1,163,144	1,306,340	1,286,925	1,342,819	1,219,290
66 - Professional & Contracted Services		7,266,135	7,390,737	7,307,989	7,141,518	7,959,975
67 - Rent, Utilities & Maintenance		3,791,805	3,614,212	3,670,675	3,636,934	3,719,763
68 - Interfund Services		288,859	541,484	708,776	511,800	770,838
70 - Capital Asset Acquisitions		1,680,310	346,892	629,066	1,649,812	527,346
Operating & Maintenance		19,389,692	18,376,705	18,953,479	20,176,352	19,458,642
94 - Other Sources & Uses		(44,321)	(61,229)	(2,668)	(35,060)	(25,060)
Other Financing Sources		(44,321)	(61,229)	(2,668)	(35,060)	(25,060)
Expenditures		141,426,495	142,451,684	149,355,497	153,301,950	156,042,792
99 - Planned Use of Fund Balances		0	0	0	(102,742)	0
Planned Fund Balance Change		0	0	0	(102,742)	0
Planned Fund Balance Change		0	0	0	(102,742)	0
96 - Operating Transfers In		(5,480)	0	(1,738)	(187,422)	(184,497)
Operating Transfers In		(5,480)	0	(1,738)	(187,422)	(184,497)
98 - Operating Transfers Out		0	80,873	14,531	59,659	14,817
Operating Transfers Out		0	80,873	14,531	59,659	14,817
Net Transfers		(5,480)	80,873	12,792	(127,763)	(169,680)
SUMMARY TOTAL		137,307,092	136,453,896	143,048,228	146,664,499	149,796,873

Prime Accounts
6101 Sheriff's Staff

031 - Sheriff

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
51 - Salaries-Regular Pay		458,076	465,875	424,394	743,893	691,279
52 - Salaries-Other Compensation		11,122	27,656	21,558	30,071	9,274
55 - Fringe Benefits		129,714	137,036	143,562	262,155	249,341
Salaries & Fringe Benefits		598,911	630,567	589,514	1,036,119	949,894
60 - Supplies & Materials		540	1,195	872	426	426
64 - Services & Other Expenses		3	0	0	100	100
Operating & Maintenance		543	1,195	872	526	526
Expenditures		599,454	631,762	590,386	1,036,645	950,420
Sheriff's Staff Total		599,454	631,762	590,386	1,036,645	950,420

Department Name: Sheriff's Staff**Department Number: 6101****Department Mission:**

The Commissioned Law Enforcement Sheriff creates and leads the organization through a written vision, mission, policies, and plan/budgets to assure compliance with the Tennessee statutes, Shelby County Charter, Local ordinances, and the overall safety of the citizens of Shelby County

Description of Activities:

- 1) Provide a comprehensive public and media relations program.
- 2) Develop accurate timeline for activities and events to ensure the most effective and efficient scheduling.
- 3) Ensure members of the organization are knowledgeable on issues of public concern and represent the Sheriff's Office in a professional and tactful manner.

Section included in this Department:

610101 Sheriff's Staff: The Sheriff provides vision and establishes policy and direction for the Office and directs the activities through the three appointed Division Chiefs.

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Community contacts	4,200	4,000	6,000	6,500
Media stories/publications	3,000	4,200	3,650	5,000

Prime Accounts
6102 Planning & Research - Sheriff

031 - Sheriff

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
47 - Other Revenue		(33)	0	(874)	0	0
Revenue		(33)	0	(874)	0	0
51 - Salaries-Regular Pay		839,631	642,307	662,310	763,222	763,222
52 - Salaries-Other Compensation		14,849	13,852	21,156	13,492	21,300
55 - Fringe Benefits		264,921	214,317	235,511	299,541	300,909
Salaries & Fringe Benefits		1,119,401	870,476	918,977	1,076,255	1,085,431
60 - Supplies & Materials		893,155	1,117,516	1,180,622	1,228,500	1,180,000
64 - Services & Other Expenses		10,402	9,977	9,111	10,190	11,090
66 - Professional & Contracted Services		5,000	0	5,000	5,000	5,000
67 - Rent, Utilities & Maintenance		477,333	293,184	355,660	332,340	407,000
68 - Interfund Services		433,210	541,958	644,622	610,880	655,380
70 - Capital Asset Acquisitions		1,517,622	129,797	508,516	1,290,756	450,000
Operating & Maintenance		3,336,723	2,092,431	2,703,531	3,477,666	2,708,470
94 - Other Sources & Uses		(44,281)	(61,051)	(2,548)	(35,000)	(25,000)
Other Financing Sources		(44,281)	(61,051)	(2,548)	(35,000)	(25,000)
Expenditures		4,411,843	2,901,855	3,619,960	4,518,921	3,768,901
99 - Planned Use of Fund Balances		0	0	0	(93,796)	0
Planned Fund Balance Change		0	0	0	(93,796)	0
Planned Fund Balance Change		0	0	0	(93,796)	0
98 - Operating Transfers Out		0	7,464	0	0	0
Operating Transfers Out		0	7,464	0	0	0
Net Transfers		0	7,464	0	0	0
Planning & Research - Sheriff Total		4,411,809	2,909,319	3,619,086	4,425,125	3,768,901

Department Name: Planning & Research - Sheriff

Department Number: 6102

Department Mission:

Planning is responsible for; development and research; analysis of operations; capital project oversight; , grants management and support; legislative oversight; fleet operations ; physical upkeep; renovation; space allocation of buildings ; office space acquisition and placement of new vehicles and equipment; oversight and execution of a preventive maintenance program; unscheduled repair and upkeep of all fleet equipment; and the proper disposal of all assets.

Description of Activities:

- 1) Continue aggressive research and development in matters of effective management strategies and direction.
- 2) Utilize input from across the agency to develop and implement an innovative multi-year strategic plan.
- 3) Provide oversight and input for capital improvement projects to ensure vendor compliance with contractual obligations and time lines.
- 4) Provide a safe and professional fleet of vehicles and equipment to agency staff in order to continue the diverse mission of public safety and detainee security.
- 5) Research and secure grant funds in support of a comprehensive annual needs assessment. Ensure fair and equitable selection of the best fleet vehicles and equipment by complying with all purchasing mandates and protocols.
- 6) Maintain a well trained staff and pool of certified vendors to accommodate the multifaceted needs of the operation.
- 7) Follow a strict routine maintenance plan as dictated by best practices and the specific needs of the fleet.
- 8) Identify assets that have reached their potential and properly dispose of them in accordance with established directives.
- 9) Maintain the general upkeep and planned renovations of facilities and properties throughout the agency.

Sections included in this Department: (2)

610201 Planning & Administration: Provides capital project oversight, grants management and support.

610202 Vehicle Maintenance: Responsible for the acquisition, placement, and maintenance of vehicles.

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
CIP Projects	2	2	3	4
Grant funds awarded in the fiscal year	\$689,000	\$1,000,000	\$1,500,000	\$1,000,000
Grants awarded	10	8	10	8
Fuel (gallons)	511,092	560,000	533,943	638,000
Vehicle replacement	65	41	49	50
Vehicle work orders	3,695	3,806	4,000	4,150

Prime Accounts
6104 Finance - Sheriff

031 - Sheriff

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
51 - Salaries-Regular Pay		419,028	387,799	364,975	441,552	441,552
52 - Salaries-Other Compensation		7,707	6,747	19,379	6,500	6,300
55 - Fringe Benefits		140,339	136,027	147,618	190,539	204,326
Salaries & Fringe Benefits		567,074	530,574	531,971	638,591	652,178
60 - Supplies & Materials		152,836	147,387	335,349	729,925	164,050
64 - Services & Other Expenses		264,561	272,603	308,777	323,190	274,700
66 - Professional & Contracted Services		0	0	0	25,000	32,000
67 - Rent, Utilities & Maintenance		577,358	555,019	527,400	551,900	564,900
68 - Interfund Services		127,767	177,636	179,704	170,000	166,000
70 - Capital Asset Acquisitions		0	0	0	88,200	0
Operating & Maintenance		1,122,522	1,152,645	1,351,229	1,888,215	1,201,650
94 - Other Sources & Uses		(40)	(177)	(120)	(60)	(60)
Other Financing Sources		(40)	(177)	(120)	(60)	(60)
Expenditures		1,689,556	1,683,042	1,883,080	2,526,746	1,853,768
98 - Operating Transfers Out		0	153	0	0	0
Operating Transfers Out		0	153	0	0	0
Net Transfers		0	153	0	0	0
Finance - Sheriff Total		1,689,556	1,683,195	1,883,080	2,526,746	1,853,768

Department Name: Finance

Department Number: 6104

Department Mission:

The Sheriff's Office Finance Department mission is to be responsible for planning, budget preparation, management, purchasing, accounting, internal control and financial reporting.

Description of Activities:

- 1) To monitor and report actual revenues and operation costs monthly and compare to the operation costs monthly and compare to the operating budget and prior year document and investigate material variances for each section and total fund.
- 2) To maintain adherence to management policies, procedures , internal controls for all financial transactions and processes.
- 3) To consistently review and improve the current accounting and financial processes used to collect and disburse monies
- 4) To assist, support and teach operational sections and instill ownership of the financial budgets, goals, and measurements.
- 5) To maintain an orderly flow of supplies through the daily management of the shipping and receiving department and loading dock.
- 6) To assist bureaus and sections within the organization with the processing of requisitions to procure operational materials and supplies.

Sections included in this Department: (2)

610401 Budget & Finance: Responsible for planning, budget preparation, management, internal control and reporting of all fiscal aspects of the Shelby County Sheriff's Office.

610402 Purchasing: Responsible for the acquisition of goods and services necessary for the operation of the Sheriff's Office.

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Monthly Financial section reviews	324	324	324	324
Timely bank reconciliations	72	72	72	72
Written checks issued	643	490	500	500
Check requests	597	352	370	370
Invoices processed	7,456	6,974	7,320	7,320
Requisitions processed	3,791	3,201	3,360	3,360

Prime Accounts
6105 Information Systems - Sheriff

031 - Sheriff

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
44 - Intergovernmental Revenues-Federal &		0	0	0	(41,706)	0
45 - Charges for Services		(75,320)	(1,164,261)	(1,078,084)	(1,093,802)	(1,093,802)
46 - Fines, Fees & Permits		(91,039)	(92,889)	(101,473)	(86,070)	(86,070)
Revenue		(166,359)	(1,257,150)	(1,179,557)	(1,221,578)	(1,179,872)
51 - Salaries-Regular Pay		6,183,868	6,112,748	5,999,566	6,423,818	6,423,818
52 - Salaries-Other Compensation		310,109	436,455	478,705	336,025	340,566
55 - Fringe Benefits		2,052,897	2,077,065	2,322,769	2,692,460	2,844,037
Salaries & Fringe Benefits		8,546,875	8,626,267	8,801,040	9,452,303	9,608,421
60 - Supplies & Materials		908,335	746,571	692,476	1,120,549	768,600
64 - Services & Other Expenses		57,254	65,583	95,800	101,700	73,250
66 - Professional & Contracted Services		0	1,400	14,000	749	1,500
67 - Rent, Utilities & Maintenance		1,169,733	1,253,010	1,295,996	1,339,503	1,261,306
68 - Interfund Services		301,508	332,680	420,823	285,000	315,538
70 - Capital Asset Acquisitions		100,785	132,981	84,750	71,096	77,346
Operating & Maintenance		2,537,615	2,532,225	2,603,845	2,918,597	2,497,540
Expenditures		11,084,490	11,158,493	11,404,884	12,370,900	12,105,961
99 - Planned Use of Fund Balances		0	0	0	(8,946)	0
Planned Fund Balance Change		0	0	0	(8,946)	0
Planned Fund Balance Change		0	0	0	(8,946)	0
98 - Operating Transfers Out		0	2,508	0	0	0
Operating Transfers Out		0	2,508	0	0	0
Net Transfers		0	2,508	0	0	0
Information Systems - Sheriff Total		10,918,131	9,903,851	10,225,328	11,140,376	10,926,089

Department Name: Information Systems - Sheriff

Department Number: 6105

Department Mission:

Information Systems mission is to provide equipment, support and program development for all computer and information technologies to maintain the Sheriff's Office network, and to provide uniform crime reports to the Tennessee Bureau of Investigation.

Description of Activities:

- 1) Continue to provide upgrades to the surveillance camera and access control systems.
- 2) Continue to work with County IT on areas that can be consolidated.
- 3) Assist various bureaus with software upgrades or new programs that support the mission and goals of each area.
- 4) Provide technical support for all information technology grants.
- 5) Coordinate with Training Academy to ensure job specific annual in-service training for dispatchers.
- 6) Provide daily oversight of Communications equipment at the backup site in the event of an emergency.
- 7) Maintain CALEA Accreditation worthiness by meeting all applicable standards.
- 8) Provide extensive training in the area of customer relations to cashier and customer service clerks to minimize waiting time for fee paid customers.
- 9) Collaborate with jail security on informing the public of procedures for fee paid services prior to clearing the security scanner.
- 10) Acquire a document imaging system to ascertain that all R&I criminal history documents are properly maintained to meet the ninety-nine years record retention period and aid in freeing up storage and expediting the time required to locate documents.

Sections included in this Department: (3)

610501 Information Systems: Provides equipment and support for all computers and information technology.

610502 Communications: Receives and routes 911 calls from the unincorporated areas of the County, Arlington, and Lakeland.

610503 R & I: Responsible for all criminal history for Shelby County Criminal Justice System.

Revenue Sources:

Data processing fees collected by the court clerks. (4650- Computerization Fees)

Revenue from commissions earned on phones installed at the Shelby County Jail. (4556- Inmate Phone System Revenue)

Background checks provided to the public. (4541- Outside Sales)

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Help desk calls	6,432	8,830	6,500	9,000
Help desk project hours	15,722	19,174	16,000	20,000
911 telephone calls received	63,724	55,010	64,000	60,000
All telephone calls received	424,196	151,903	114,000	155,000
Public calls for service	101,196	96,893	103,000	100,000
Misdemeanor citations and court orders	43,377	44,594	55,000	53,000
Total ID records processed	62,883	61,462	110,000	65,000

Prime Accounts
6109 CAO - Sheriff

031 - Sheriff

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
45 - Charges for Services		(204,493)	(347)	(1,825)	(5,000)	(5,000)
47 - Other Revenue		(4,619)	(131)	(128,886)	0	0
Revenue		(209,112)	(477)	(130,712)	(5,000)	(5,000)
51 - Salaries-Regular Pay		88,402	201,721	222,869	366,391	366,391
52 - Salaries-Other Compensation		11,340	2,031	5,085	25,084	27,024
55 - Fringe Benefits		63,924	40,108	53,676	119,396	125,778
56 - Salary Restriction		0	0	0	(9,516,486)	(9,516,486)
Salaries & Fringe Benefits		163,665	243,860	281,631	(9,005,614)	(8,997,293)
60 - Supplies & Materials		33,240	22,789	17,078	35,906	38,000
64 - Services & Other Expenses		62,770	177,169	140,069	167,230	151,900
66 - Professional & Contracted Services		48,547	59,366	243,824	190,684	589,700
67 - Rent, Utilities & Maintenance		0	0	4,666	14,000	21,000
70 - Capital Asset Acquisitions		0	74,125	0	0	0
Operating & Maintenance		144,558	333,450	405,637	407,820	800,600
Expenditures		308,223	577,310	687,268	(8,597,794)	(8,196,693)
98 - Operating Transfers Out		0	146	0	0	0
Operating Transfers Out		0	146	0	0	0
Net Transfers		0	146	0	0	0
CAO - Sheriff Total		99,112	576,979	556,556	(8,602,794)	(8,201,693)

Department Name: CAO**Department Number: 6109****Department Mission:**

The primary mission of the CAO's office is to manage the Administrative Division efficiently. This section, which is comprised of the CAO and clerical support staff, coordinates the preparation and submission of the annual operating budget for the Sheriff's Office and represents the Sheriff in administrative matters with the County Mayor's Administration and with the Board of County Commissioners. Other responsibilities include the preparation and approval of resolutions and associated contracts, O&M funding for the Sheriff's staff. The Counseling Office of the Sheriff and the Human Resources Unit of the Mayor's Administration dedicated to the Sheriff's Office also reside within this department.

Description of Activities:

- 1) To prepare and obtain approval for the annual Operating and Capital Improvement budgets, followed by the oversight and execution of the adopted annual budget.
- 2) To brief the County Commission on Sheriff's Office resolutions and obtain the necessary approval for large contracts and purchases.

Section included in this Department:

610901 CAO: Primary mission of the CAO's office is the efficient management of the Administrative Division.

Revenue Sources:

Public records charges for reproduction of documents, videos, audio tapes, etc. (4543- Public Records Charges); refunds from State for unclaimed funds (4711-Forfeiture & Seizures)

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Contracts / amendments	59	63	56	60
Resolutions	53	56	56	56

Prime Accounts
6201 Chief Deputy

031 - Sheriff

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(3,350)	0	0	0	0
44 - Intergovernmental Revenues-Federal &		(408,609)	(362,199)	(328,402)	(299,000)	(299,000)
46 - Fines, Fees & Permits		(1,037,252)	(1,088,700)	(1,060,614)	(1,089,651)	(1,089,651)
47 - Other Revenue		(305)	(3,575)	(17,775)	(11,000)	(11,000)
Revenue		(1,449,516)	(1,454,475)	(1,406,791)	(1,399,651)	(1,399,651)
51 - Salaries-Regular Pay		1,450,320	1,873,439	1,985,566	2,225,892	2,063,478
52 - Salaries-Other Compensation		108,402	162,099	214,120	184,874	174,127
55 - Fringe Benefits		449,046	576,007	706,402	867,600	868,801
Salaries & Fringe Benefits		2,007,768	2,611,546	2,906,088	3,278,366	3,106,406
60 - Supplies & Materials		23,767	16,993	19,884	19,239	18,850
64 - Services & Other Expenses		78,246	116,314	115,682	115,150	108,400
Operating & Maintenance		102,013	133,307	135,567	134,389	127,250
Expenditures		2,109,781	2,744,853	3,041,655	3,412,755	3,233,656
Chief Deputy Total		660,265	1,290,378	1,634,865	2,013,104	1,834,005

Department Name: Chief Deputy

Department Number: 6201

Department Mission:

This office provides the necessary leadership for multiple programs mandated by law. It is the goal of this office to provide the necessary leadership and oversight through ethically and fiscally sound principles to maintain the public trust as we render the mandated and necessary law enforcement services to the citizens of Shelby County.

Description of Activities:

This organization consists of the executive level staff of the Law Enforcement Division and includes the Chief Deputy, three (3) Assistant Chiefs, Director of Accreditation and Policy Office, Internal Audit staff, and clerical staff. It also provides an organization for the President of the Deputy Sheriff's Association. Programs within this group include Administrative Investigations, Criminal Investigations, Disciplinary Review, and Commissions and Compliance. Related functions include directed administrative investigations and reviews, investigations regarding criminal activity in the Shelby County Jail, disciplinary compliance and file maintenance, registering and monitoring sexual offenders residing within unincorporated Shelby County, and processing handgun carry license applicants.

Sections included in this Department: (2)

620101 Chief Deputy Staff: Consist of the executive level staff of Law Enforcement.

620102 Bureau Of Professional Standards & Integrity: Responsible for the fair and equal treatment of employees and citizens alike.

Revenue Sources:

Authorized fees associated with the General Sessions Court cost bill, Handgun permit remittances from the State, background check fees from the County Clerk, quarterly and annual registration fees for sex offenders, reimbursement for transportation expenses occurred when picking up prisoners that have a bond violation, reimbursements from various agencies for overtime use to participate in special operations, reimbursable overtime from federal agencies.

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Group A Crimes	8,000	8,163	7,762	8,500
Internal Audits and Tasks	16	8	16	10
Task Force Operations	16	3	16	5
Administrative /information only/CIU Investigations	1,250	1,129	1,301	1,366
Background Checks Completed	6,939	6,461	7,220	7,580
Disciplinary Forms Processed	921	937	959	1,006

Prime Accounts
6202 Fugitive

031 - Sheriff

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
45 - Charges for Services		(137,346)	(101,293)	(42,474)	(137,346)	(137,346)
Revenue		(137,346)	(101,293)	(42,474)	(137,346)	(137,346)
51 - Salaries-Regular Pay		4,143,240	4,129,968	4,202,553	4,189,253	4,046,605
52 - Salaries-Other Compensation		371,242	547,298	648,860	435,907	424,657
55 - Fringe Benefits		1,354,615	1,385,838	1,578,716	1,699,039	1,748,180
Salaries & Fringe Benefits		5,869,097	6,063,104	6,430,129	6,324,198	6,219,442
60 - Supplies & Materials		37,294	52,242	77,014	47,711	81,875
64 - Services & Other Expenses		127,423	94,369	119,619	118,100	130,000
66 - Professional & Contracted Services		0	0	0	37,000	0
70 - Capital Asset Acquisitions		0	0	0	8,820	0
Operating & Maintenance		164,717	146,610	196,633	211,631	211,875
Expenditures		6,033,814	6,209,714	6,626,762	6,535,829	6,431,317
Fugitive Total		5,896,469	6,108,421	6,584,287	6,398,483	6,293,971

Department Name: Fugitive

Department Number: 6202

Department Mission:

The Fugitive department acts as the Law Enforcement extension of the Courts. Primary function is the location and apprehension of all individuals deemed wanted by the courts for violation of laws ranging from child support cases to murder.

Description of Activities:

- 1) Provides assistance to the FBI, TBI, Secret Service, US Marshal Service, Memphis Police Dept., Juvenile Court and other Law Enforcement agencies. Maintains criminal warrants, criminal summons, Orders of Protection, Bail Condition, and registered Bounty Hunters.
- 2) Enter data into the NCIC and TCIC databases.
- 3) Increase the overall efficiency of warrant service by Fugitive Division field officers.
- 4) To base directed initiatives on monthly DSP data when warrant counts in the affected areas justify such concentration of resources.
- 5) To conduct an in house warrant purge and removal of dead warrants from the Fugitive Division's active warrant file.

Sections included in this Department:

620201 Fugitive: Primary function is the location and apprehension of all individuals deemed wanted by the courts for violation of laws.

<u>Service Level Measurements:</u>	FY12 Actual	FY13 Estimated	FY14 Estimated	FY14 Estimated
Total warrant arrests	33,901	47,944	39,338	48,544
Total warrants disposed	39,827	34,251	47,581	37,676
Warrants issued	49,600	39,876	47,757	40,476

**Prime Accounts
6203 Detectives**

031 - Sheriff

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
51 - Salaries-Regular Pay		2,246,775	2,360,159	2,467,209	2,532,641	2,694,521
52 - Salaries-Other Compensation		455,895	418,794	469,843	518,169	460,777
55 - Fringe Benefits		696,752	770,477	913,596	1,023,505	1,149,072
Salaries & Fringe Benefits		3,399,422	3,549,430	3,850,649	4,074,315	4,304,370
60 - Supplies & Materials		38,706	38,179	34,587	26,283	33,000
64 - Services & Other Expenses		486	1,608	1,004	2,100	1,100
66 - Professional & Contracted Services		400	1,799	800	1,800	0
67 - Rent, Utilities & Maintenance		3,471	465	0	100	0
Operating & Maintenance		43,063	42,051	36,390	30,283	34,100
Expenditures		3,442,485	3,591,481	3,887,039	4,104,598	4,338,470
98 - Operating Transfers Out		0	11,207	0	15,433	14,817
Operating Transfers Out		0	11,207	0	15,433	14,817
Net Transfers		0	11,207	0	15,433	14,817
Detectives Total		3,442,485	3,602,687	3,887,039	4,120,031	4,353,287

Department Name: Detectives

Department Number: 6203

Department Mission:

The Detectives unit provides efficient and professional criminal investigative services in a timely manner through a concise, functional chain of command. The bureau cooperates fully with all local, state, and federal law enforcement agencies through open communication and participation in task force operations and also assists the District Attorney General and US Attorney in the successful prosecution of criminal cases filed by the Sheriff's Office. The bureau also utilizes detectives with specialized training to investigate specific offenses. The goal is to provide the citizens of Shelby County with criminal investigative services in a timely manner and to serve and assist the Patrol Bureau, other Sheriff's Office units and criminal justice agencies when a criminal investigation is necessary.

Description of Activities:

- 1) To improve criminal investigative capabilities for identity theft crimes which are recognized nationally as the fastest growing area of criminal activity and projected to worsen in 2011.
- 2) To track and facilitate participation of the Domestic Violence/ Sex Crimes /Elder Abuse Units in the proposed Family Safety Center.
- 3) To recognize the expanding role of cyber criminal investigations in the mainstream of criminal activity and have the trained detectives to respond.

Sections included in this Department:

620301 Detectives: Provides efficient and professional criminal investigation services in a timely manner through a concise, functional chain of command.

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Cases received	12,271	12,119	12,775	12,392
Cases cleared	3,866	3,715	4,025	4,375
% of cases cleared	31.50%	30.70%	31.50%	35.30%

Prime Accounts
6204 Special Operations

031 - Sheriff

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
44 - Intergovernmental Revenues-Federal &		0	0	0	(250,000)	(250,000)
47 - Other Revenue		0	0	0	(5,271)	(5,271)
Revenue		0	0	0	(255,271)	(255,271)
51 - Salaries-Regular Pay		5,495,848	5,708,306	5,929,422	6,413,980	6,098,569
52 - Salaries-Other Compensation		1,403,136	1,529,687	1,779,750	1,564,230	1,578,582
55 - Fringe Benefits		1,846,571	1,953,001	2,303,341	2,640,703	2,653,366
Salaries & Fringe Benefits		8,745,555	9,190,995	10,012,513	10,618,913	10,330,516
60 - Supplies & Materials		68,338	66,091	84,907	68,902	105,700
64 - Services & Other Expenses		3,880	3,921	4,283	8,892	5,650
66 - Professional & Contracted Services		1,081,260	1,044,103	1,281,901	1,366,458	1,459,000
67 - Rent, Utilities & Maintenance		6,662	15,633	9,733	7,488	31,200
68 - Interfund Services		(838,080)	(830,498)	(837,900)	(836,080)	(837,080)
70 - Capital Asset Acquisitions		49,088	0	0	38,397	0
Operating & Maintenance		371,148	299,252	542,924	654,057	764,470
Expenditures		9,116,703	9,490,246	10,555,437	11,272,970	11,094,986
96 - Operating Transfers In		(5,480)	0	(1,738)	0	0
Operating Transfers In		(5,480)	0	(1,738)	0	0
98 - Operating Transfers Out		0	11,827	1,867	30,678	0
Operating Transfers Out		0	11,827	1,867	30,678	0
Net Transfers		(5,480)	11,827	129	30,678	0
Special Operations Total		9,111,224	9,502,074	10,555,566	11,048,377	10,839,715

Department Name: Special Operations

Department Number: 6204

Department Mission:

This Division consists of SWAT, Bomb Squad, Narcotics, and Homeland Security. The Sheriff's S.W.A.T. Team and Bomb Squad respond to tactical and EOD situations that are deemed high risk and / or require specialized training, expertise, and equipment. The team's ultimate goal is a nonviolent resolution to each deployment.

Description of Activities:

- 1) To provide specialized assistance and enforcement support for all divisions within the Sheriff's Office and local agencies which include Eastern Arkansas and Northern Mississippi.
- 2) To promote extensive training and preparedness so that we are the best in performing at the highest level of readiness.
- 3) To promote both of our teams and the Sheriff's office to the public through presentations to Church groups, schools, youth organizations and the citizen academies.
- 5) To continue working with other law enforcement agencies to combat illegal prescription
- 6) To train and deploy new technology aimed at increasing electronic surveillance.
- 7) To enhance the intelligence capabilities of the law enforcement agencies in the Urban Area Security Initiative (UASI).
- 8) To continue to conduct threat / vulnerability assessments on key assets and critical infrastructure.
- 9) To enhance the level of preparedness and response capabilities of the Memphis Urban Area participants to reduce loss of life and property.

Sections included in this Department: (3)

620402 SWAT: Respond to tactical and EOD situations that are deemed high risk and/or require specialized training, expertise, and equipment.

620403 Narcotics/Street Crimes: Responsible for conducting operations that result in the arrest of drug dealers on the street as well as the execution of search warrants where drug dealers live, store, and sell narcotics.

620404 Homeland Security: Responsible for enhancing capabilities of the law enforcement community in Shelby County.

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Arrests - felony & misdemeanor	135	123	145	155
Training - Swat team / Bomb squad	9,321	7,776	9,800	10,000
Arrests - Other	1,252	1,220	1,230	1,220
Drug complaints received	105	131	120	131
Narcotics operations cases	1,807	1,875	2,000	1,875
Number of visitors screened at County	1,560,896	1,583,339	1,713,600	1,647,305
Pieces of contraband detected	27,007	35,860	30,600	37,308

Prime Accounts
6205 Uniform Patrol

031 - Sheriff

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		0	(304,800)	(309,000)	(327,600)	(327,600)
44 - Intergovernmental Revenues-Federal &		(571,300)	(289,000)	(204,400)	(289,000)	0
47 - Other Revenue		0	0	(451)	0	0
Revenue		(571,300)	(593,800)	(513,851)	(616,600)	(327,600)
51 - Salaries-Regular Pay		10,809,139	10,514,592	10,421,200	12,153,910	14,025,083
52 - Salaries-Other Compensation		1,438,526	1,523,236	1,898,400	1,642,437	1,664,623
55 - Fringe Benefits		4,207,971	4,305,486	4,710,591	5,827,696	6,749,710
56 - Salary Restriction		0	0	0	(873,843)	0
Salaries & Fringe Benefits		16,455,636	16,343,314	17,030,191	18,750,200	22,439,416
60 - Supplies & Materials		316,388	348,793	204,815	228,725	353,686
64 - Services & Other Expenses		23,937	8,852	7,702	12,230	8,600
66 - Professional & Contracted Services		343	852	610	0	0
67 - Rent, Utilities & Maintenance		1,785	3,451	417	1,475	1,500
70 - Capital Asset Acquisitions		12,815	9,990	0	0	0
Operating & Maintenance		355,267	371,938	213,544	242,430	363,786
Expenditures		16,810,903	16,715,253	17,243,735	18,992,630	22,803,201
98 - Operating Transfers Out		0	44,622	0	0	0
Operating Transfers Out		0	44,622	0	0	0
Net Transfers		0	44,622	0	0	0
Uniform Patrol Total		16,239,603	16,166,074	16,729,884	18,376,030	22,475,602

Department Name: Uniform Patrol

Department Number: 6205

Department Mission:

As the principle conservator of peace in the County, it is the Sheriff's duty to suppress all affrays, riots, routs, unlawful assemblies, insurrections or other breaches of the peace. The Sheriff is to ferret out, detect, and prevent crime, apprehend and arrest criminals and to patrol the roads of the county. The Patrol Bureau is responsible for patrolling and responding to calls for service. It also contains the Crime Prevention program, consisting of the Speaker's Bureau and School Resource Officers. Patrol Support Services consists of the Reserve Unit, Traffic, DUI, Emergency Services (ES), and the Senior Services Unit. Patrol Support Services provides professional law enforcement and first responder services to all the citizens of Shelby County. This is achieved through aggressive enforcement tactics, specialized training in the latest techniques and resources that result in a safe environment. The Traffic Unit consists of two enforcement sub-units, the Motorcycle Unit and the Investigators Unit who are responsible for daily traffic enforcement and crash investigation, along with specialized investigations involving fatalities and critical accidents. Traffic also provides crossing guards for the schools. The DUI Squad is an active enforcement arm dedicated to reducing the number of alcohol related incidents.

Description of Activities:

- 1) Maintain sufficient numbers of patrol officers on all shifts that have various certifications (i.e. FTO, CIT, CSI, Rifle, Active Shooter etc.)
- 2) Continue to utilize Data Smart Policing Data & Analyze Crime Patterns to decrease the
- 3) Continue to recruit volunteers to work in Patrol Support Services to ensure the continued success of the units. This also provides the Sheriff's Office with a candidate pool for full
- 4) Enhance and potentially increase traffic and DUI enforcement initiatives in Shelby County to reduce traffic accidents and fatalities.

Sections included in this Department: (2)

620501 Patrol: Responsible for patrolling and responding to calls for service. It also contains the Crime Prevention program, consisting of the Speaker's Bureau and School Resource

620502 Patrol Support Services: Consists of the Reserve Unit, Traffic, DUI, Emergency Services (ES), and the Senior Services Unit.

Revenue Sources:

Reimbursement for overtime from various agencies, includes State for In-Service Training. (4799-Miscellaneous Other Revenue)

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Arrests	5,935	6,162	5,100	6,050
Citations	39,213	37,317	35,000	38,000
Part One Crime Totals	3,807	3,237	4,100	3,550
Total Crashes	2,321	2,437	2,558	2,483
Total Hours - Reserves/ E.S./Special	99,031	106,636	115,581	117,565
Traffic Citations	61,213	56,023	57,976	58,094

Prime Accounts
6206 Courts

031 - Sheriff

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(154,578)	(124,211)	(204,296)	(180,000)	(180,000)
46 - Fines, Fees & Permits		(158,159)	(182,896)	(186,381)	(294,500)	(294,500)
Revenue		(312,737)	(307,107)	(390,677)	(474,500)	(474,500)
51 - Salaries-Regular Pay		6,362,646	6,651,774	6,342,019	7,405,666	6,469,032
52 - Salaries-Other Compensation		1,627,355	1,978,433	2,103,961	1,831,986	2,005,436
55 - Fringe Benefits		2,031,822	2,168,522	2,360,408	2,926,076	2,742,970
Salaries & Fringe Benefits		10,021,824	10,798,729	10,806,389	12,163,728	11,217,438
60 - Supplies & Materials		88,359	100,480	35,069	45,646	73,680
64 - Services & Other Expenses		299,811	443,996	369,232	367,500	343,000
68 - Interfund Services		0	888	0	0	0
Operating & Maintenance		388,169	545,364	404,300	413,146	416,680
Expenditures		10,409,993	11,344,092	11,210,689	12,576,874	11,634,118
Courts Total		10,097,256	11,036,985	10,820,012	12,102,374	11,159,618

Department Name: Courts

Department Number: 6206

Department Mission:

This Division involves Court Security and Civil Levy. The Shelby County Sheriff's Office is mandated by Tennessee Constitutional Law to provide administrative and protective services for judges, jurors, defendants, witnesses and public spectators for court proceedings in Shelby County courts of law. The Criminal and Civil Courts hear and adjudicate cases, conduct trials, penalize guilty parties, and protect the constitutional rights of those citizens who have business before the respective courts. It is the goal of the Sheriff's Office to maintain a safe and secure environment for all courtroom proceedings and courthouse business; properly facilitate court authority, principles, and codes of law for fair and impartial hearing or trial outcomes; and effectively accommodate all citizens having business before the respective courts, hearing and disposing of docket cases according to the letter of the law.

The Shelby County Sheriff's Office Civil/Levy Division is comprised of civilian office clerks, civilian civil process servers, and Levy Squad sworn officers who are assigned to district responsibilities covering the entire county. The primary functions of the process servers and levy officers are to properly serve, execute, and return all Civil processes as ordered by the Shelby County courts of law.

Description of Activities:

- 1) Continue to provide sufficient staffing levels to attend to the courts of Shelby County.
- 2) Continue to promptly respond to concerns with regard to courtroom safety, security, and handling of prisoners.
- 3) Increase the service rate of Ex Parte Orders of Protection in Shelby County to assist in the coordinated domestic violence initiative.
- 4) Improve technology available for the Civil/Levy field units to effectively manage routing time for all service.
- 5) Increase the service rate of all civil processes in an effective, efficient and expeditious manner

Sections included in this Department: (2)

620601 Courts: Provide administrative and protective services for judges, jurors, defendants, witnesses and public spectators for court proceedings in Shelby County courts of law.

620605 Civil/Levy: Properly serve, execute, and return all Civil processes as ordered by the Shelby County courts of law.

Revenue Sources:

State reimbursement for sequestered juries; fees for serving Chancery Court papers; fees for serving Circuit Court papers; fees for serving Probate Court papers. Fees for serving foreign papers, i.e. papers from other counties and states

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Arrest (Warrants, New, Add on charges)	14,830	14,830	18,603	17,340
Prisoners handled	90,824	90,824	90,222	90,860
Sequestered Jury hours (Criminal Courts)	12,594	12,594	11,444	12,379
Ex Parte Orders of Protection Recd	4,048	4,048	5,003	4,440
New Papers & Criminal Subpoenas Recd	44,321	44,321	45,786	45,301
Papers/Subpoenas/Ex Parte Orders Served	35,296	35,296	33,865	34,383

Prime Accounts
6208 Training

031 - Sheriff

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
45 - Charges for Services		0	0	(70)	0	0
47 - Other Revenue		0	(4,800)	(5,298)	0	0
Revenue		0	(4,800)	(5,368)	0	0
51 - Salaries-Regular Pay		1,111,706	1,295,665	1,429,965	1,547,876	1,602,026
52 - Salaries-Other Compensation		90,580	162,683	208,093	170,541	183,762
55 - Fringe Benefits		357,134	433,675	551,105	646,715	691,454
Salaries & Fringe Benefits		1,559,421	1,892,022	2,189,163	2,365,132	2,477,242
60 - Supplies & Materials		607,503	417,344	571,369	639,083	615,862
64 - Services & Other Expenses		152,832	28,511	15,664	25,666	24,300
66 - Professional & Contracted Services		0	804	0	0	0
67 - Rent, Utilities & Maintenance		11,298	9,667	9,270	20,900	5,857
68 - Interfund Services		0	0	327	0	0
70 - Capital Asset Acquisitions		0	0	0	78,650	0
Operating & Maintenance		771,632	456,326	596,630	764,299	646,019
Expenditures		2,331,053	2,348,348	2,785,792	3,129,431	3,123,261
96 - Operating Transfers In		0	0	0	(2,925)	0
Operating Transfers In		0	0	0	(2,925)	0
98 - Operating Transfers Out		0	2,236	0	0	0
Operating Transfers Out		0	2,236	0	0	0
Net Transfers		0	2,236	0	(2,925)	0
Training Total		2,331,053	2,345,784	2,780,425	3,126,506	3,123,261

Department Name: Training

Department Number: 6208

Department Mission:

Training is responsible for providing basic recruit training for law enforcement and corrections deputies, all in-service training for the Administrative, Law Enforcement, and Jail Divisions as well as any specialized training that is required. Training is utilized to ensure that employees stay current with technological changes, legal issues, Sheriff's Office policies and procedures, and to ensure that employees have the opportunity to enhance their skills, knowledge, and abilities to effectively perform their job tasks. Training programs are designed to meet the needs of both the Sheriff's Office and its employees and to be consistent in both format and design. Outside resources may be used to offer effective training and this training may be conducted at certified training centers and utilize instructors who best fit the needs of the Sheriff's Office. Resources from the community and other criminal justice related agencies will also be used to supplement training as dictated by the needs of the Sheriff's Office.

Description of Activities:

- 1) To establish and maintain training programs that meet or exceed all Tennessee P.O.S.T., C.A.L.E.A., T.C.I., A.C.A., and Shelby County Sheriff's Office requirements.
- 2) To conduct supervisory/managerial training for all newly promoted personnel within the Corrections, Law Enforcement, and Administrative Divisions.
- 3) To conduct leadership and managerial training for first line supervisors within the Corrections, Law Enforcement, and Administrative Divisions.
- 4) To conduct advanced leadership and managerial training for upper management commanders within the Corrections, Law Enforcement, and Administrative Divisions.

Sections included in this Department:

620801 Training: Responsible for providing basic recruit training for law enforcement and corrections deputies, all in-service training for the Administrative, Law Enforcement, and Jail Divisions as well as any specialized training that is required.

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Arrests	5,935	6,162	5,100	6,050
Citations	39,213	37,317	35,000	38,000
Part One Crime Totals	3,807	3,237	4,100	3,550
Total Crashes	2,321	2,437	2,558	2,483
Total Hours - Reserves/ E.S./Special	99,031	106,636	115,581	117,565
Traffic Citations	61,213	56,023	57,976	58,094

Prime Accounts
6301 Jail Administration

031 - Sheriff

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(1,118,810)	(2,237,165)	(2,436,445)	(2,100,000)	(2,100,000)
44 - Intergovernmental Revenues-Federal &		(114,480)	(68,190)	(169,540)	(162,000)	(162,000)
45 - Charges for Services		0	(19,020)	(14,010)	(15,000)	(15,000)
46 - Fines, Fees & Permits		(34,231)	(35,183)	(29,764)	(20,000)	(20,000)
Revenue		(1,267,521)	(2,359,557)	(2,649,758)	(2,297,000)	(2,297,000)
51 - Salaries-Regular Pay		1,034,596	1,077,471	1,055,384	1,082,620	1,274,828
52 - Salaries-Other Compensation		44,448	42,970	62,092	39,759	37,500
55 - Fringe Benefits		312,238	353,032	390,077	451,626	540,256
Salaries & Fringe Benefits		1,391,282	1,473,474	1,507,553	1,574,005	1,852,584
60 - Supplies & Materials		1,459,073	1,412,209	1,361,651	1,389,239	1,152,701
64 - Services & Other Expenses		80,678	83,438	99,434	88,071	84,700
66 - Professional & Contracted Services		6,130,585	6,282,412	5,759,854	5,514,827	5,872,775
67 - Rent, Utilities & Maintenance		975,852	990,849	938,703	814,228	857,000
68 - Interfund Services		264,454	318,819	301,201	282,000	471,000
70 - Capital Asset Acquisitions		0	0	35,800	73,893	0
Operating & Maintenance		8,910,642	9,087,727	8,496,643	8,162,258	8,438,176
Expenditures		10,301,924	10,561,200	10,004,196	9,736,263	10,290,760
98 - Operating Transfers Out		0	0	12,663	13,548	0
Operating Transfers Out		0	0	12,663	13,548	0
Net Transfers		0	0	12,663	13,548	0
Jail Administration Total		9,034,403	8,201,643	7,367,101	7,452,811	7,993,760

Department Name: Jail Administration**Department Number: 6301****Department Mission:**

Jail Administration is responsible for management of Jail operations, including the functions of Staffing, Human Resources, Accreditation and a General Investigative Unit. The Federal Court and Department of Justice have mandated the following functions of the Shelby County Jail that are required in order to maintain compliance with respect to providing security and protecting inmates from harm: to monitor inmates through direct supervision; to continue to monitor and manage the jail's gang population; to maintain a population management program; to track jail incidents and staff accountability; to ensure inmates receive proper medical treatment, food services, counseling and programs, and that the standards meet national standards.

Description of Activities:

- 1) Continue to ensure that inmates are provided safe living conditions and fair treatment while incarcerated in the Jail.
- 2) Maintain American Correction Assoc.(ACA) accreditation status.
- 3) Increase professional development among employees through training provided by the ACA and the American Jail Assoc. (AJA).
- 4) Provide medical care, food services, and fiduciary services through reliable and cost saving contract services.

Sections included in this Department:

630101 Jail Administration: Responsible for management of Jail operations, including the functions of Staffing, Human Resources, Accreditation and a General Investigative Unit.

Revenue Sources:

State reimbursement for housing inmates prosecuted and convicted by the State. Rate= \$35/ day.

Federal reimbursement for housing Federal inmates. Rate= \$30/ day.

Fees received from Social Security Administration for reporting inmate information related to SSA benefits.

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Floor & Kitchen Inspections	4,410	4,203	5,000	5,000
Tours	198	188	250	220
Staff Training	2,749	2,690	2,750	2,750

Prime Accounts
6302 Jail Security

031 - Sheriff

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
51 - Salaries-Regular Pay		39,625,329	40,190,013	39,917,756	44,448,812	44,176,981
52 - Salaries-Other Compensation		5,292,354	3,896,896	5,501,102	4,142,215	4,065,617
55 - Fringe Benefits		13,674,969	14,153,430	15,977,655	18,818,199	19,681,074
Salaries & Fringe Benefits		58,592,652	58,240,339	61,396,513	67,409,226	67,923,672
60 - Supplies & Materials		437,895	470,800	471,377	128,335	484,000
64 - Services & Other Expenses		659	0	67	0	0
Operating & Maintenance		438,554	470,800	471,444	128,335	484,000
Expenditures		59,031,206	58,711,139	61,867,956	67,537,561	68,407,672
96 - Operating Transfers In		0	0	0	(184,497)	(184,497)
Operating Transfers In		0	0	0	(184,497)	(184,497)
Net Transfers		0	0	0	(184,497)	(184,497)
Jail Security Total		59,031,206	58,711,139	61,867,956	67,353,064	68,223,175

Department Name: Jail Security

Department Number: 6302

Department Mission:

This program is primarily responsible for the security functions of the Main Jail and any other facilities housing pretrial detainees. The mission is to maintain a safe and humane environment for inmates and staff. Security Operations provides appropriate staffing of the jail, monitoring inmates through the direct supervision approach, and for the inmate classification system that ensures inmates are appropriately housed within the jail. The Disturbance Response Team ensures the safety of inmates and staff by responding to emergency situations or providing immediate assistance in handling noncompliant inmates. Jail Security is also responsible for the inmate disciplinary system to take action against those who violate rules or commit crimes while in the custody of the Sheriff. This program is required by statute and specific functions are further mandated by the Federal Court and Department of Justice.

Description of Activities:

- 1) Continue to improve the overall security in the jail by enhancing equipment used to monitor operations and increase random shakedowns throughout the jail.
- 2) Maintain adequate staffing levels and provide continued training for the special operations units, (i.e. the Detention Response Team, Admin. Segregation and the Jail Gang Unit).
- 3) Maintain compliance with the Federal Court and Department of Justice to continue to improve the overall security in the jail.
- 4) Provide assistance to program coordinators working with Jail East inmates.

Sections included in this Department: (2)

630201 Jail Operation: Responsible for the security functions of the Main Jail and any other facilities housing pretrial detainees.

630202 Jail East: Responsible for the security functions of the Jail East facility which houses all female and juvenile pretrial detainees.

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Average Daily Population - Main Jail	2,430	2,299	2,750	2,600
Bookings - Main Jail	43,500	42,645	45,000	44,000
DRT Shakedown	211,349	199,010	230,000	220,000
Releases - Main Jail	43,730	42,929	45,000	44,000
Average daily population - Jail East	277	243	280	260
Bookings - Jail East	11,378	12,220	13,000	13,000
Releases - Jail East	11,292	12,265	13,000	13,000

Prime Accounts
6303 Jail Programs

031 - Sheriff

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
51 - Salaries-Regular Pay		2,197,449	2,215,359	2,147,542	2,320,163	2,315,162
52 - Salaries-Other Compensation		85,970	90,867	146,778	90,246	88,863
55 - Fringe Benefits		759,121	770,971	858,046	994,513	1,035,470
Salaries & Fringe Benefits		3,042,540	3,077,197	3,152,366	3,404,922	3,439,494
60 - Supplies & Materials		134,010	218,450	262,979	185,000	191,000
64 - Services & Other Expenses		202	0	482	2,700	2,500
66 - Professional & Contracted Services		0	0	2,000	0	0
67 - Rent, Utilities & Maintenance		568,315	492,934	528,830	555,000	570,000
Operating & Maintenance		702,526	711,385	794,291	742,700	763,500
Expenditures		3,745,066	3,788,582	3,946,658	4,147,622	4,202,994
Jail Programs Total		3,745,066	3,788,582	3,946,658	4,147,622	4,202,994

Department Name: Jail Programs

Department Number: 6303

Department Mission:

This department is responsible for the numerous programs for inmates in the jail including case management services, rehabilitative, recreational, educational and religious/volunteer programs. Other responsibilities include mental health and Juvenile programs. The Federal Court and Department of Justice require the Jail to ensure that inmates are receiving proper medical care, food, and counseling services. Additionally, it has been mandated that the Jail continue to develop programs that enhance inmate knowledge to reduce idleness in the jail. The Jail Maintenance program is responsible for the daily upkeep and maintenance of the downtown jail facility. The team is comprised of a specialized group of skilled trades and crafts that perform various construction, electrical, plumbing and general facility repairs.

Description of Activities:

- 1) Continue to provide rehabilitative, recreational, educational and religious/volunteer programs to all inmates housed in the Sheriff's facilities without regard to race, color, religion, national origin, sex orientation, disability or political views.
- 2) Explore grant opportunities for the purpose of expanding or enhancing programs for special populations.
- 3) Maintain the functional order and repair of jail facilities.
- 4) Meet the special needs of the environment by keeping security and safety a high priority while minimizing downtime and disruption to operations.
- 5) Manage the oversight of the project involving replacement of the jail laundry remodeling.

Sections included in this Department: (2)

630301 Jail Programs: Responsible for the numerous programs for inmates in the jail including case management services, rehabilitative, recreational, educational and religious/volunteer programs. Other responsibilities include mental health and Juvenile programs.

630302 Jail Maintenance: Responsible for the daily upkeep and maintenance of the downtown jail facility.

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Fiduciary - Dress Out (initial package)	44,365	45,768	46,000	46,000
Inmate Meals	3,291,118	3,167,452	3,460,000	3,300,000
Juvenile participants	2,965	9,561	3,000	10,000
Mental Health participation	21,764	20,321	24,000	22,000
Work orders completed	16,109	16,612	17,900	18,000
Work orders received	16,246	16,738	18,000	18,000

SHERIFF



SPECIAL REVENUE FUND

Prime Accounts Sheriff Summary

Special Revenue Fund

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(274)	0	0	0	0
45 - Charges for Services		(140,345)	(93,880)	(86,303)	(212,000)	(225,000)
46 - Fines, Fees & Permits		(22,124)	(39,157)	(81,981)	(38,000)	(38,000)
47 - Other Revenue		(3,747,950)	(2,195,161)	(2,234,112)	(2,575,000)	(2,108,000)
48 - Investment Income		(44,165)	(32,797)	(29,406)	(45,000)	(44,500)
Revenue		(3,954,857)	(2,360,995)	(2,431,801)	(2,870,000)	(2,415,500)
52 - Salaries-Other Compensation		0	0	931	470,000	470,000
Salaries & Fringe Benefits		0	0	931	470,000	470,000
60 - Supplies & Materials		206,579	210,676	326,700	456,200	450,000
64 - Services & Other Expenses		190,924	321,643	288,731	357,700	373,800
66 - Professional & Contracted Services		123,191	124,933	173,332	470,100	361,000
67 - Rent, Utilities & Maintenance		260,674	277,917	359,137	584,116	571,056
68 - Interfund Services		214,647	310,916	401,664	370,000	370,000
70 - Capital Asset Acquisitions		1,239,092	1,537,425	768,745	3,614,212	1,760,000
Operating & Maintenance		2,235,107	2,783,510	2,318,310	5,852,328	3,885,856
94 - Other Sources & Uses		(17,306)	(20,020)	(18,759)	0	0
Other Financing Sources		(17,306)	(20,020)	(18,759)	0	0
Expenditures		2,217,801	2,763,490	2,300,483	6,322,328	4,355,856
99 - Planned Use of Fund Balances		0	0	0	(3,452,328)	(1,940,356)
Planned Fund Balance Change		0	0	0	(3,452,328)	(1,940,356)
Planned Fund Balance Change		0	0	0	(3,452,328)	(1,940,356)
96 - Operating Transfers In		(22,591)	(335,063)	0	0	0
Operating Transfers In		(22,591)	(335,063)	0	0	0
98 - Operating Transfers Out		87,743	52,420	76,203	0	0
Operating Transfers Out		87,743	52,420	76,203	0	0
Net Transfers		65,152	(282,643)	76,203	0	0
SUMMARY TOTAL		(1,671,904)	119,852	(55,116)	0	0

The ***Sheriff Forfeiture Fund*** accounts for the proceeds of goods seized and forfeited under the provisions of T. C. A. Section 53-11-451 and T.C.A. 55-10-403k; includes the ***Narcotic Fund, Alert Fund*** and ***DUI Vehicle Seizures Fund***.

Fund 088 - DUI Vehicle Seizures Fund (Section 620501)

This fund accounts for the revenue derived from the sale of vehicles forfeited as a result of second and subsequent DUI violations. The funds are used to cover the cost of towing and storage of the seized vehicles.

Fund 089 - Sheriff Alert Fund (Section 620301)

The program is intended to provide a partnership between law enforcement, the banking industry & the retail community in order to combat related crime. The Sheriff's Office receives, consistent with due process of law, property acquired and accumulated as a result of criminal offenses, other than those drug-related reported in funds 090 and 091. The proceeds are used to fund further law enforcement efforts. Funds may be used for any law enforcement effort except that these funds may not be used to supplement salaries of any public employee or law enforcement officer and may not supplant other local or state funds. ALERT is an acronym for Area Law Enforcement Retailers Team.

Fund 090 / 091 - Sheriff Narcotics-Federal Funds / State

The Narcotics Fund is used to account for funds received in joint efforts with federal, state or other local authorities from the seizure and forfeiture of property related to certain drug cases. The use of the funds is restricted under federal guidelines for prescribed programs or activities, including drug investigations enforcement and certain nonrecurring purposes. This unit is responsible for conducting operations that result in the arrest of drug dealers on the street as well as the execution of search warrants where drug dealers live, store, and sell narcotics. This unit also seizes assets obtained by drug dealers through the sale of illegal drugs, helping make the narcotics unit self-sustaining.

Fund 090 - Federal Narcotics Fund - Section 620403

Fund 091 - State Narcotics Fund - Section 620403

Prime Accounts Summary

088 - SCSO DUI Vehicle Seizures

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
47 - Other Revenue		0	0	0	(75,000)	(75,000)
Revenue		0	0	0	(75,000)	(75,000)
66 - Professional & Contracted Services		0	0	0	5,000	5,000
67 - Rent, Utilities & Maintenance		0	0	0	70,000	70,000
Operating & Maintenance		0	0	0	75,000	75,000
Expenditures		0	0	0	75,000	75,000
SUMMARY TOTAL		0	0	0	0	0

Prime Accounts Summary

089 - ALERT Fund

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
45 - Charges for Services		0	(5,750)	(19,058)	(12,000)	(25,000)
47 - Other Revenue		(204,799)	(91,948)	(69,006)	(68,000)	(87,000)
48 - Investment Income		0	113	(1,396)	(2,000)	(1,500)
Revenue		(204,799)	(97,586)	(89,460)	(82,000)	(113,500)
52 - Salaries-Other Compensation		0	0	342	20,000	20,000
Salaries & Fringe Benefits		0	0	342	20,000	20,000
60 - Supplies & Materials		7,613	21,963	15,294	19,000	19,000
64 - Services & Other Expenses		2,140	5,985	8,861	28,700	31,800
66 - Professional & Contracted Services		0	949	1,742	6,100	0
67 - Rent, Utilities & Maintenance		22,447	12,260	47,419	45,860	59,760
70 - Capital Asset Acquisitions		150,008	123,496	30,296	67,000	35,000
Operating & Maintenance		182,208	164,653	103,611	166,660	145,560
Expenditures		182,208	164,653	103,953	186,660	165,560
99 - Planned Use of Fund Balances		0	0	0	(104,660)	(52,060)
Planned Fund Balance Change		0	0	0	(104,660)	(52,060)
Planned Fund Balance Change		0	0	0	(104,660)	(52,060)
96 - Operating Transfers In		(22,591)	(335,063)	0	0	0
Operating Transfers In		(22,591)	(335,063)	0	0	0
98 - Operating Transfers Out		22,591	0	0	0	0
Operating Transfers Out		22,591	0	0	0	0
Net Transfers		0	(335,063)	0	0	0
SUMMARY TOTAL		(22,591)	(267,996)	14,493	0	0

Prime Accounts Summary

090 - Sheriff Narcotics Federal

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
47 - Other Revenue		(1,525,224)	(763,953)	(872,655)	(1,332,000)	(846,000)
48 - Investment Income		(18,930)	(15,526)	(14,231)	(18,000)	(18,000)
Revenue		(1,544,155)	(779,480)	(886,886)	(1,350,000)	(864,000)
64 - Services & Other Expenses		0	34,200	25,762	30,000	60,000
66 - Professional & Contracted Services		0	0	0	270,000	0
67 - Rent, Utilities & Maintenance		33,540	0	41,499	42,000	42,000
70 - Capital Asset Acquisitions		518,041	740,194	340,730	2,855,372	1,000,000
Operating & Maintenance		551,581	774,394	407,991	3,197,372	1,102,000
Expenditures		551,581	774,394	407,991	3,197,372	1,102,000
99 - Planned Use of Fund Balances		0	0	0	(1,847,372)	(238,000)
Planned Fund Balance Change		0	0	0	(1,847,372)	(238,000)
Planned Fund Balance Change		0	0	0	(1,847,372)	(238,000)
98 - Operating Transfers Out		65,152	52,420	76,203	0	0
Operating Transfers Out		65,152	52,420	76,203	0	0
Net Transfers		65,152	52,420	76,203	0	0
SUMMARY TOTAL		(927,421)	47,334	(402,692)	0	0

Prime Accounts Summary

091 - Sheriff Narcotics State

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(274)	0	0	0	0
45 - Charges for Services		(140,345)	(88,130)	(67,245)	(200,000)	(200,000)
46 - Fines, Fees & Permits		(22,124)	(39,157)	(81,981)	(38,000)	(38,000)
47 - Other Revenue		(2,017,927)	(1,339,260)	(1,292,451)	(1,100,000)	(1,100,000)
48 - Investment Income		(25,234)	(17,384)	(13,779)	(25,000)	(25,000)
Revenue		(2,205,904)	(1,483,930)	(1,455,456)	(1,363,000)	(1,363,000)
52 - Salaries-Other Compensation		0	0	589	450,000	450,000
Salaries & Fringe Benefits		0	0	589	450,000	450,000
60 - Supplies & Materials		198,966	188,713	311,406	437,200	431,000
64 - Services & Other Expenses		188,784	281,459	254,108	299,000	282,000
66 - Professional & Contracted Services		123,191	123,984	171,591	189,000	356,000
67 - Rent, Utilities & Maintenance		204,686	265,657	270,220	426,256	399,296
68 - Interfund Services		214,647	310,916	401,664	370,000	370,000
70 - Capital Asset Acquisitions		571,043	673,735	397,719	691,840	725,000
Operating & Maintenance		1,501,318	1,844,464	1,806,708	2,413,296	2,563,296
94 - Other Sources & Uses		(17,306)	(20,020)	(18,759)	0	0
Other Financing Sources		(17,306)	(20,020)	(18,759)	0	0
Expenditures		1,484,012	1,824,443	1,788,538	2,863,296	3,013,296
99 - Planned Use of Fund Balances		0	0	0	(1,500,296)	(1,650,296)
Planned Fund Balance Change		0	0	0	(1,500,296)	(1,650,296)
Planned Fund Balance Change		0	0	0	(1,500,296)	(1,650,296)
SUMMARY TOTAL		(721,892)	340,514	333,083	0	0

SHERIFF



GRANT FUNDS

The Shelby County Sheriff's Office works to provide grant funding to augment current law enforcement and jail operations. The detail provided below offers a brief summary of grants funds appropriated to this office.

Sheriff Administration

- **JAG** – Funds used for document imaging equipment that will improve the capabilities and efficiency of the Criminal History, Records and Identification Unit. Funds area also being used to purchase and install security cameras at the Civil Courthouse.

Law Enforcement

- **STOP Grant – Sex Crimes Against Women** – Grant awarded by the Tennessee Office of Criminal Justice Programs for the purpose of affecting sexual violence against women.
- **Tennessee Governors Highway Safety Office Network Coordinator** – The Network Coordinator works with a network of other law enforcement and public service agencies in West Tennessee to increase public awareness of traffic and vehicle safety in an effort to decrease traffic related injuries and fatalities.
- **High Intensity Drug Trafficking Area** - Funds allocated to Shelby County to disrupt the sale and transportation of illegal drugs and dismantle drug organizations.
- **Tennessee Governor's Highway Safety Office Alcohol Countermeasures** – Grant that allows the Metro DUI Unit to use overtime, training and equipment funds to conduct sobriety checkpoints, saturations and compliance checks throughout Shelby County with the goal of preventing and reducing crashes caused by impaired driving.
- **Tennessee Governor's Highway Safety Office Combined Messaging Enforcement** – The second year of a pilot enforcement strategy to reduce unrestrained and impaired driving fatalities and injuries.

Jail

- **State Criminal Alien Assistance** – Provides federal payments to states and localities that incurred correctional officer salary costs for incarcerating undocumented criminal aliens.

These grants are primarily funded by the State of Tennessee and the U.S. Department of Justice, with some having local match requirements.

Grant Program Detail for FY14**Sheriff**

<u>FUND</u>	<u>SECTION</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
<u>Department 6105: Information Systems</u>			<u>Revenue</u>
190	610501	Edward Byrne JAG 2012 - Sheriff's Office	\$ 96,616
196	610501	Edward Byrne JAG 2012 - Sheriff's Office	87,128
Department Total			\$ 183,744
<u>Department 6203: Detectives</u>			
160	620301	STOP Grant Sex Crimes Against Women	\$ 44,451
Department Total			\$ 44,451
<u>Department 6204: Special Operations</u>			
355	620403	Narcotics	\$ 76,764
421	620403	HIDTA Taskforce	75,070
421	620405	HIDTA -MPD	48,899
627	620403	HIDTA Taskforce	21,023
Department Total			\$ 221,756
<u>Department 6205: Uniform Patrol</u>			
207	620502	Alcohol Countermeasures	\$ 76,012
629	620502	GHSO Network Coordinator	\$ 8,021
756	620502	Combined Messaging Enforcement	
Department Total			\$ 84,033
<u>Department 6301: Sheriff</u>			
751	630101	State Criminal Alien Assistance	\$ 184,497
			\$ 184,497
DIVISION TOTAL			\$ 718,481

*GHSO = Governor's Highway Safety Office**JAG = Justice Assistance Grant**STOP = Services, Training, Officers & Prosecutor's**HIDTA = High Intensity Drug Trafficking Areas*

Prime Accounts Sheriff Summary

Grant Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(926,951)	(354,708)	(747,149)	(642,992)	(120,463)
44 - Intergovernmental Revenues-Federal &		(1,272,410)	(305,401)	(1,089,063)	(1,403,688)	(598,018)
47 - Other Revenue		0	0	0	(142,784)	0
Revenue		(2,199,361)	(660,110)	(1,836,212)	(2,189,464)	(718,481)
51 - Salaries-Regular Pay		475,768	316,695	339,097	133,473	39,845
52 - Salaries-Other Compensation		385,479	174,414	542,134	770,463	147,990
55 - Fringe Benefits		70,894	71,684	67,767	29,491	14,423
Salaries & Fringe Benefits		932,140	562,792	948,998	933,427	202,258
60 - Supplies & Materials		195,566	59,085	21,535	135,861	0
64 - Services & Other Expenses		38,238	40,076	65,569	165,293	22,806
66 - Professional & Contracted Services		14,624	0	47,309	258,455	139,934
67 - Rent, Utilities & Maintenance		554	0	1,080	96,616	96,616
68 - Interfund Services		11,785	1,375	0	2,025	0
70 - Capital Asset Acquisitions		427,198	265,264	712,345	472,949	87,187
Operating & Maintenance		687,964	365,800	847,838	1,131,199	346,543
Expenditures		1,620,105	928,592	1,796,836	2,064,626	548,801
96 - Operating Transfers In		(65,152)	(52,420)	(90,734)	(59,659)	(14,817)
Operating Transfers In		(65,152)	(52,420)	(90,734)	(59,659)	(14,817)
98 - Operating Transfers Out		0	0	1,738	184,497	184,497
Operating Transfers Out		0	0	1,738	184,497	184,497
Net Transfers		(65,152)	(52,420)	(88,996)	124,838	169,680
SUMMARY TOTAL		(644,409)	216,062	(128,372)	0	0

Prime Accounts
6105 Information Systems - Sheriff

Grant Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		0	0	(199,451)	(77,177)	0
44 - Intergovernmental Revenues-Federal &		(887,218)	(6,224)	(115,757)	(216,351)	(183,744)
	Revenue	(887,218)	(6,224)	(315,208)	(293,528)	(183,744)
52 - Salaries-Other Compensation		194,990	84,718	270,665	77,177	0
Salaries & Fringe Benefits		194,990	84,718	270,665	77,177	0
60 - Supplies & Materials		134,925	7,171	3,450	9,993	0
64 - Services & Other Expenses		1,755	3,344	54,504	15,562	0
67 - Rent, Utilities & Maintenance		0	0	0	96,616	96,616
68 - Interfund Services		2,500	0	0	0	0
70 - Capital Asset Acquisitions		324,583	0	0	94,180	87,128
Operating & Maintenance		463,763	10,514	57,954	216,351	183,744
	Expenditures	658,753	95,232	328,619	293,528	183,744
Information Systems - Sheriff Total		(228,465)	89,008	13,410	0	0

**Prime Accounts
6203 Detectives**

Grant Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(91,984)	(110,541)	(88,972)	(46,298)	(44,451)
Revenue		(91,984)	(110,541)	(88,972)	(46,298)	(44,451)
51 - Salaries-Regular Pay		89,558	102,101	68,416	41,450	39,845
55 - Fringe Benefits		25,182	31,976	27,401	14,281	14,423
Salaries & Fringe Benefits		114,740	134,076	95,817	55,731	54,268
60 - Supplies & Materials		0	3,378	0	0	0
64 - Services & Other Expenses		17,397	5,406	0	6,000	5,000
68 - Interfund Services		0	1,375	0	0	0
Operating & Maintenance		17,397	10,160	0	6,000	5,000
Expenditures		132,137	144,236	95,817	61,731	59,268
96 - Operating Transfers In		(40,152)	(37,706)	(23,954)	(15,433)	(14,817)
Operating Transfers In		(40,152)	(37,706)	(23,954)	(15,433)	(14,817)
Net Transfers		(40,152)	(37,706)	(23,954)	(15,433)	(14,817)
Detectives Total		0	(4,011)	(17,110)	0	0

Prime Accounts
6204 Special Operations

Grant Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(236,284)	(30,000)	(236,000)	0	0
44 - Intergovernmental Revenues-Federal &		0	0	(159,818)	(753,573)	(221,756)
47 - Other Revenue		0	0	0	(142,784)	0
Revenue		(236,284)	(30,000)	(395,818)	(896,357)	(221,756)
52 - Salaries-Other Compensation		0	0	92,772	143,409	89,429
Salaries & Fringe Benefits		0	0	92,772	143,409	89,429
60 - Supplies & Materials		12,067	0	14,628	105,972	0
64 - Services & Other Expenses		0	0	99	91,250	0
66 - Professional & Contracted Services		0	0	42,705	207,635	132,268
67 - Rent, Utilities & Maintenance		0	0	1,080	0	0
70 - Capital Asset Acquisitions		0	40,000	296,911	378,769	59
Operating & Maintenance		12,067	40,000	355,424	783,626	132,327
Expenditures		12,067	40,000	448,196	927,035	221,756
96 - Operating Transfers In		0	(10,000)	(54,116)	(30,678)	0
Operating Transfers In		0	(10,000)	(54,116)	(30,678)	0
98 - Operating Transfers Out		0	0	1,738	0	0
Operating Transfers Out		0	0	1,738	0	0
Net Transfers		0	(10,000)	(52,378)	(30,678)	0
Special Operations Total		(224,217)	0	0	0	0

Prime Accounts
6205 Uniform Patrol

Grant Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(500,131)	(165,269)	(184,736)	(318,626)	(76,012)
44 - Intergovernmental Revenues-Federal &		(75,000)	0	(11,090)	(15,000)	(8,021)
Revenue		(575,131)	(165,269)	(195,826)	(333,626)	(84,033)
51 - Salaries-Regular Pay		124,848	0	124,322	0	0
52 - Salaries-Other Compensation		137,446	89,696	178,697	259,065	58,561
55 - Fringe Benefits		9,175	0	560	0	0
Salaries & Fringe Benefits		271,469	89,696	303,579	259,065	58,561
60 - Supplies & Materials		10,147	27,400	3,186	7,788	0
64 - Services & Other Expenses		15,271	23,835	10,966	42,866	17,806
66 - Professional & Contracted Services		14,624	0	4,604	23,907	7,666
67 - Rent, Utilities & Maintenance		554	0	0	0	0
68 - Interfund Services		175	0	0	0	0
70 - Capital Asset Acquisitions		92,800	69,549	0	0	0
Operating & Maintenance		133,571	120,784	18,756	74,561	25,472
Expenditures		405,039	210,479	322,335	333,626	84,033
96 - Operating Transfers In		(25,000)	0	0	0	0
Operating Transfers In		(25,000)	0	0	0	0
Net Transfers		(25,000)	0	0	0	0
Uniform Patrol Total		(195,092)	45,210	126,509	0	0

Prime Accounts
6301 Jail Administration

Grant Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Adopted
43 - Intergovernmental Revenues-State of T		(7,607)	0	0	0	0
44 - Intergovernmental Revenues-Federal &		0	0	0	(196,605)	(184,497)
	Revenue	(7,607)	0	0	(196,605)	(184,497)
52 - Salaries-Other Compensation		7,607	0	0	0	0
Salaries & Fringe Benefits		7,607	0	0	0	0
60 - Supplies & Materials		0	0	0	12,108	0
Operating & Maintenance		0	0	0	12,108	0
	Expenditures	7,607	0	0	12,108	0
98 - Operating Transfers Out		0	0	0	184,497	184,497
Operating Transfers Out		0	0	0	184,497	184,497
	Net Transfers	0	0	0	184,497	184,497
Jail Administration Total		0	0	0	0	0

